



YEAR END REPORT

Fiscal Year 2011

July - December

Date: January 21, 2011



Department: Community Development
Program Name: Administration (2111)
Program Owner: Sue Gray, Administrative Services Manager
Phone Number: x5504
Program Mission: Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

MEASURABLE OBJECTIVES

1. Ensure divisions meet 80% of their program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of division program objectives achieved.	80%	N/A	92%	N/A	88%	88%
Status:	On target.					
Comments:	CDD has 85 total objectives. 13 are not being reported at mid-year. 66 of 72 objectives (or 92%) are on target YTD.				Objective Achieved <input checked="" type="checkbox"/>	

2. Ensure all division budgets are within budget and that proper accounting procedures are followed.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of divisions within budget (four divisions reporting).	100%	100%	100%	100%	100%	100%
Status:	On target.					
Comments:	All CDD program budgets ended the year within budget.				Objective Achieved <input checked="" type="checkbox"/>	

3. Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of complaints responded to within five days of receipt.	90%	100%	0%	100%	N/A	83%
Status:	Only 1 complaint was not responded to within the five day goal.					
Comments:	Q4: 0 complaints received. Q3: 4 out of 4 complaints were responded to within five days of receipt. Q2: 0 out of 1 complaint was responded to within five days of receipt. Q1: 1 out of 1 complaint was responded to within five days of receipt.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

4. Prepare mid-year budget review for Fiscal Year 2011.

Status: Complete

Comments: Mid-Year Review memo was submitted on time. No requests for additional funding were needed. Objective Achieved ☒

5. Successfully administer Homeless Prevention and Rapid Re-Housing ARRA State Grant.

Status: Held monthly meetings with all HPRP subgrantees; completed four quarterly reports; completed the first Annual Performance Report; submitted three draw down requests; filed an interest earned record; processed monthly claims from the six subgrantees; and began working with subgrantees on their drawdown amounts, including preparation for a budget revision to move funding from one agency to two others in order to ensure that we meet our drawdown requirement at September 2011.

Comments: This objective has been met.

Objective Achieved ☒

6. Develop Fiscal Year 2012 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

Status: Complete

Comments: The Community Development's budget and all auxiliary items were submitted on time. The budget review with the City Administrator occurred on March 14, 2011. Council presentation was held on May 2, 2011.

Objective Achieved ☒

7. Coordinate, with other program managers and supervisors, three high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under contract from the Information Systems Division and Department Staff.

Status: Complete

Comments: CDD staff met with Information Systems staff on a monthly basis and completed 4 projects. The SLA expired at the end of FY11 and the remaining projects were moved to the FY12 IT Strategic Plan.

Objective Achieved ☒



YEAR END REPORT
Fiscal Year 2011
July - June

Date: March 1, 2012



Department: Community Development
Program Name: Building Counter and Plan Review (2143)
Program Owner: Chris Hansen, Building Inspection / Plan Check Supervisor
Phone Number: X5566
Program Mission: Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely built environment in accordance with State and local laws.

MEASURABLE OBJECTIVES

1. Complete 75% of building permit Initial Reviews within the promised timelines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Initial Reviews completed within the promised timeline.	75%	75	69	64	65	68%
Status:	190 of 291 Initial Reviews were completed on time this quarter. 722 of 1065 Initial Reviews were completed on time this fiscal year.					
Comments:	While we have one fewer plans examiner, the number of new applications has remained high, and along with a greater number of resubmittals due to new codes not being understood by the architectural community in general, has resulted in our Initial Review goal not being met.					Objective Achieved <input type="checkbox"/>

2. Complete 75% of building permit re-submittals within the promised timelines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Re-submittals completed within the promised timeline.	75%	84	69	79	72	76%
Status:	195 of 270 Resubmittals were completed on time this quarter. 742 of 976 Resubmittals were completed on time this fiscal year.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Complete 80% of building permit revisions within the promised timelines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of revisions completed within the promised timeline.	80%	88	72	90	79	82%
Status:	96 of 122 Revisions were completed on time this quarter. 321 of 391 Revisions were completed on time this fiscal year.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Coordinate with County staff to ensure smooth implementation of the County's Municipal Financing Program (AB 811).

Status: Project on indefinite hold due to lack of State Funding.

Comments: Objective Achieved ☐

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total permits issued.	2,600	552	499	632	625	2308
2. Staff hours devoted to PRT and DART reviews.	300	58	51	33	72	214
3. Plan reviews and re-submittals completed.	2,500	616	561	673	715	2565
4. "Over-the-Counter" permits issued at the Building and Safety Counter.	1,600	371	360	404	380	1515
5. New permit applications made to the Building and Safety Division.	2,500	635	601	669	715	2620

COMMENTS ON OTHER PERFORMANCE MEASURES:



YEAR END REPORT

Fiscal Year 2011

July - June

Date: 7/14/2011



Department: Community Development
Program Name (#): Building Inspection/Code Enforcement (2141)
Program Owner: Larry Cassidy, Building Inspection / Plan Check Supervisor
Phone Number: x5588
Program Mission: Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and City ordinances.

MEASURABLE OBJECTIVES

1. Respond to 100% of inspection requests on the day scheduled for permitted work.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Building Inspections Completed	100%	100%	100%	100%	100%	100%
Status:	Completed					
Comments:	Year-end total of 11,257 inspection requests completed on day requested.				Objective Achieved <input checked="" type="checkbox"/>	

2. Respond to 90% of code enforcement complaints within five working days from receipt of complaint.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Code Complaints Response	90%	89%	91%	86%	91%	89%
Status:	Missed target by 1%					
Comments:	Year-end total 322 of 362 complaints responded to within 5 days.				Objective Achieved <input type="checkbox"/>	

3. Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Specialty/Commercial Plan Checks Completed	95%	100%	100%	98%	98%	99%
Status:	Completed					
Comments:	Year-end total 695 of 702 reviews completed with 204 reviews completed on the same or within 1 day of receiving.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

4. Minimum of 1 inspector to obtain ICC Green Building Certification.

Status:	Completed					
Comments:	2 Inspectors have obtained International Code Council Green Building Certification during FY 2011				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Building inspections completed.	10,500	2,906	2,623	2,610	3,118	11,257
2. Code enforcement cases processed.	355	86	76	114	88	364
3. Code enforcement cases resolved.	324	87	74	72	82	315
4. Specialty/commercial plan reviews completed.	588	168	156	196	182	702
5. Permits resolved under Expired Permit Program.	500	36	145	166	79	426

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Inspections exceeded target by 7%
4. Specialty Plan Reviews exceed target by 19%



YEAR END REPORT
Fiscal Year 2011
July - June



Date: July 22, 2011

Department: Community Development
Program Name: City Arts Advisory Program (2113)
Program Owner: Ginny Brush, Executive Director and Sue Gray, Admin. Svcs Mgr.
Phone Number: (805) 568-3992 and (805) 564-5504
Program Mission: Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

MEASURABLE OBJECTIVES

1. Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of grantees under contract and compliance this fiscal year.	95%	0	48%	38%	12%	98%
Status:	Completed					
Comments:	Grants were approved in September and grantees began the contracting process in October. Two grantees were unable to complete the granting requirements; therefore, \$9,500 was reallocated in the FY12 grant cycle.					Objective Achieved <input checked="" type="checkbox"/>

2. Ensure that all grant payments are made within 15 working days of receiving invoices.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of grant payments disbursed within 15 days of receiving the invoice.	100%	100%	100%	100%	100%	100%
Status:	Completed					
Comments:	All grant payments have been processed for payment in 14 days or less.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

3. Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.

Status:	Completed					
Comments:	City Arts Advisory and Visual Art in Public Places Committees met 10 times during the year and all notices, agendas and meeting minutes were properly posted and filed. The Events & Festivals Committee met in July to					Objective Achieved <input checked="" type="checkbox"/>

	review, recommend and approve grant requests.	
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4. Produce three Channing Peake Gallery exhibitions in cooperation with other cultural organizations.		
Status:	Three exhibitions were held.	
Comments:	<p>The Arts Commission hosted an Opening Reception July 1, for <i>The Santa Barbara Printmakers: 17th Annual Juried Exhibition</i> in cooperation with the S B Printmakers Guild and the Downtown Organization. An exhibition insert produced and distributed through the Santa Barbara Independent included a cultural arts calendar with support of the DO. Westmont Professor Emeritus Tony Askew gave an introduction to Printmaking, and invited attendees to join Printmaking stations with instructors for more in-depth information on printmaking techniques. On September 2, the Arts Commission offered another evening interactive workshop with Santa Barbara printmakers and artists brought print portfolios to share with the public.</p> <p>On October 7th, an opening reception for <i>Art Inspired by County Parks</i> was held in the Channing Peake Gallery as part of <i>1st Thursday</i>. The exhibit continued in January and February 2011. The exhibition was the result of a partnership between the Arts Commission and County Park Foundation and featured almost 40 artworks of diverse media. Arts Commission staff worked with the Park Foundation and County Parks Department to provide technical and curatorial support for the 2011 County Parks calendar that debuted in January at the <i>1st Thursday</i> public reception.</p> <p><i>Santa Barbara Art Roots: Celebrating 60 Years</i>, a juried group art exhibition, opened on <i>1st Thursday</i>, March 3, from 5-8pm with a 6pm Awards Ceremony. This juried exhibition, on view from February 28–August 19, 2011 celebrates the upcoming 60th anniversary of the Santa Barbara Art Association and features a wide variety of artist styles and media. Additional <i>1st Thursdays</i> every month included a variety of lectures, programs and workshops in the Channing Peake Gallery.</p>	Objective Achieved <input checked="" type="checkbox"/>

5. Maintain and promote the City Hall Art Gallery exhibition.		
Status:	Completed	
Comments:	Rita Ferri, Visual Arts Coordinator and Curator of Collections organized an exhibition of mural studies by Channing Peake for the City Hall Art Gallery. The exhibition of works, from area collectors, coincided with the promotion of public art at the Airport and the installation of Channing Peake's 1984 Fiesta mural. An opening reception for the exhibition at City Hall was held February 2nd as part of <i>1st Thursday</i> , with Mayor Schneider, Karen Ramsdell, the Airport Director, and City Arts Advisory committee members in attendance.	Objective Achieved <input checked="" type="checkbox"/>

6. Identify and produce three cultural events that help foster the identity of the Cultural Arts District.		
Status:	Seven events were completed.	
Comments:	<p>Staff organized and coordinated a dedication of Public Art at West Beach for Saturday, October 23rd to coincide with the visit of the tall ship (Spirit of Dana Point). With support from the S B Maritime Museum, City RDA, and the Chumash Maritime Association, the event included a ribbon cutting and walking tour with the Mayor, Council members and the project artists. The dedication included a newly produced pocket brochure with information on the art and debuted the Chumash Story Circle Pod Cast at a SB Maritime Museum reception at the end of the tour.</p> <p>Pianos on State Street (POS), a collaboration with the Arts Commission, Granada Theatre Outreach, SB Bowl Foundation, Notes 4 Notes and organizers of the New Noise Festival placed pianos along State St and in the MTD Transit Center November 4-7th. The project kicked off as part of <i>1st Thursday</i> for the public to play or watch area musicians and attendees to the New Noise Festival perform. In addition to promoting the History Cultural Arts District, and New Noise Festival, POS promoted an instrument drive sponsored by The Granada and the S B Bowl Foundation that took place at the end of December. Donated instruments go to students who are interested in learning how to play but can't afford to buy or rent instruments.</p> <p>The Arts Commission collaborated with UCSB Arts & Lectures and County Parks Foundation in coordinating and presenting a series of free films in the Sunken Garden Monsters at the Courthouse, every Friday night in July and August 2010 (with the exception of Fiesta weekend). Approximately 1000 attended each film.</p> <p>The Arts Commission offered a second, Interactive Printmaking Workshop with Santa Barbara printmakers on September 2nd in the Channing Peake Gallery. Artists brought print portfolios to share with the public. This was a</p>	Objective Achieved <input checked="" type="checkbox"/>

	<p>unique chance to learn about the many techniques employed by County printmakers today, and ask questions.</p> <p><i>Stochastic Probability</i>, plant-based sculptures by artist Francis Michael Dawson, at the Jardin de Las Granadas were on view from January - August 2011. The exhibition was funded in part by <i>Santa Barbara Beautiful, Inc.</i> and promoted in collaboration with the County Arts Commission, the City RDA and the Downtown Organization.</p> <p>The Arts Commission organized and promoted the 5th Annual Santa Barbara County finals of <i>Poetry Out Loud</i>, a National Recitation Contest of area high schools was held downtown in the Board of Supervisors Hearing Room on February 9, 2011. Winning students advance from the local level to the State and National level. The program is funded in part by the National Endowment for the Arts, the Poetry Foundation and the California Arts Council. The competition was videotaped and aired on CSBTV-20.</p> <p>The City Poet Laureate Paul J. Willis, a Westmont English professor, was inaugurated by Santa Barbara City Council on March 22, 2011. Eight nominees were considered by the City Arts Advisory Poet Laureate search committee, and Willis was selected based on his published work, community involvement, and educational background.</p>	
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7. Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.		
Status:	Completed	
Comments:	Arts Commission staff organized and held an all day Arts Symposium with over 100 in attendance on Friday, April 15, 2011 at the Cabrillo Center for the Arts.	Objective Achieved <input checked="" type="checkbox"/>

8. Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.		
Status:	Completed	
Comments:	<p>Arts Commission held 3 technical support grant meetings in the Cultural Arts District and provided individual technical support to potential grant applicants.</p> <p>In addition to ongoing support to individual artists and cultural groups Arts Commission staff provided technical and professional support for the following projects: Public Art projects at the Airport; <i>Gotta Sing! Gotta Dance!</i> at the Courthouse free film series in the Sunken Garden; Pianos on State Street and the SB Arts Collaborative's Art in the Mayor's Office program. Technical staff support was also provided to the following groups and organizations: the Conference and Visitors Bureau and Film Commission,</p>	Objective Achieved <input checked="" type="checkbox"/>

	<p>Downtown Organization, Art from Scrap, Performing Arts League, Community Arts Workshop Task Force, Sonando Santa Barbara, SB Arts Collaborative, and the Santa Barbara Symphony's recent audience survey (made available on www.sbartscommission.org).</p> <p>Haley/De La Vina Bridge Project. Arts Commission staff, City Arts Advisory Committee and Visual Art in Public Places Committee provided technical advise regarding the thematic public art elements, identified the artist, and coordinated with the SBMA to have Tina Villadolid, arts educator, work with area under-served students to create tiles and stamped concrete designs.</p> <p>In February Arts Commission staff worked closely with the Community Arts Workshop Task Force and the SB Arts Collaborative Board, completing and submitting Letters of Interest (LOIs) to the NEA "Our Town" grant and Santa Barbara Foundation seeking funding support for the Community Arts Workshop and for the Arts Collaborative new Enterprise Grant pilot program.</p>	
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OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Community Events and Festivals Grant applications received.	20	12	0	0	0	12
2. Organizational Development Grant applications received.	30	34	0	0	0	34
3. Community Arts Grant applications received.	32	23	0	0	0	23
4. Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held.	10	2	2	3	3	10

COMMENTS ON OTHER PERFORMANCE MEASURES:



YEAR END REPORT

Fiscal Year 2011

July-June



Date: July 15, 2011

Department: Community Development
Program Name: Design Review and Historic Preservation (2134)
Program Owner: Jaime Limón, Senior Planner II
Phone Number: x5507
Program Mission: Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

MEASURABLE OBJECTIVES

1. Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of MEAs completed within established time lines.	85%	95%	95%	96%	94%	95%
Status:	Target objective being met. 48 of 51 completed within timeframe. 191 of 201= YTD					
Comments:	Have been able to maintain this objective standard with the transfer of Environmental Analyst position to section.				Objective Achieved <input checked="" type="checkbox"/>	

2. Present 70% of design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of design review applications submitted for review within the established timelines.	70%	98%	93%	92%	83%	92%
Status:	Target objective being met. 50 of 60 completed within timeframe. 240 of 263= YTD					
Comments:	Objective goal lowered from 80% to 70% due to lower performance in last quarter of last fiscal year.				Objective Achieved <input checked="" type="checkbox"/>	

3. Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt of applicant.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preliminary plan checks for ABR, HLC, and PC completed within five days of receipt.	90%	100%	86%	72%	81%	83%
Status:	Target objective not being met. 44 of 54 completed within timeframe. 141 of 170 = YTD					

Comments:	Objective goal lowered from 95% to 90% this past year due to expected staffing decreases. Sometimes difficult to comply with this objective goal due to furlough days off, mailed noticing requirements and short week timeframes.	Objective Achieved <input type="checkbox"/>
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PROJECT OBJECTIVES

4. Continue progress on the Historic Preservation Work Program (HPWP), including the review of survey records; development of Historic Resource Design Guidelines to work in conjunction with City's Historic Districting Plan and preservation policies related to General Plan Historic Element,		
Status:	Progress made	
Comments:	Progress underway for HPWP on several fronts. Review of Lower Riviera Survey Phase II results, preparation of draft Historic Resource Design Guidelines, development of Historic Districting Plan, and assistance with General Plan. Historic Resources Element update.	Objective Achieved <input checked="" type="checkbox"/>

5. Implement Sign reviews into ABR and HLC consent calendar agendas.		
Status:	Completed	
Comments:	Work objective and implementation completed	Objective Achieved <input checked="" type="checkbox"/>

6. Work with the Design Review boards and commissions to conduct one training seminar on improving efficiency of board meetings.		
Status:	Trainings held on Roberts Rules of Order Parliamentary procedures and handouts distributed for improvements on making of motions by board members.	
Comments:	Work objective completed.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Design Review applications received.	600	118	148	164	152	582
2. ABR agenda items scheduled.	280	75	74	73	64	286
3. HLC agenda items scheduled.	270	68	48	88	77	281
4. SFDB agenda items scheduled.	450	93	83	120	100	396
5. Administrative Staff review items.	215	41	39	72	82	234

6. Mailed notices prepared for Design Review public hearings.	170	30	29	28	42	129
7. Historic Resource Evaluations.	150	28	28	40	58	154
8. Appeals filed to City Council.	3	2	1	0	3	6
9. Preliminary plan checks completed.	160	34	28	54	54	170
10. Preliminary plan checks with fees.	40	0	0	0	0	0
11. Sign Reviews agenda items scheduled	175	30	17	20	12	79
12. Conforming Sign Review items.	225	48	56	41	46	191

COMMENTS ON OTHER PERFORMANCE MEASURES:

The total amount of design review applications for HLC and SFDB and Signs are slightly lower than anticipated including number of larger new development applications that require mailed notices. Sign Committee applications are lower than expected. The Preliminary plan check fee service which was offered this past year has not been used by customers. It will no longer be tracked.



YEAR END REPORT
Fiscal Year 2011
July-June



Date: July 7, 2011

Department: Community Development
Program Name (#): Development Review (2132)
Program Owner: Danny Kato, Senior Planner
Phone Number: X2567
Program Mission: Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

MEASURABLE OBJECTIVES

1. Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of applications deemed complete within the 2 nd DART process.	70%	67%	80%	57%	83%	71%
Status:	21 projects deemed complete, 15 within the second DART.					
Comments:	Achievement of this objective has much to do with applicant responsiveness to Staff comments.				Objective Achieved <input checked="" type="checkbox"/>	

2. Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of DART applications that receive PRT.	50%	60%	60%	43%	40%	50%
Status:	39 DART applications received, 19 went through the PRT process.					
Comments:	Some PRTs are mandatory, and others are voluntary. Staff have very little influence on applicants on the decision to submit for voluntary PRTs.				Objective Achieved <input checked="" type="checkbox"/>	

3. Ensure 80% of all Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Draft PC/SHO staff reports submitted to the Development Review Supervisor on time.	80%	67%	50%	85%	89%	71%
Status:	48 staff reports were submitted, 34 were on time.					
Comments:	To report on this performance measure, I kept track of when draft staff reports were given to me. Although more draft reports were late than the objective, only a small percentage (estimated at 5% - 10%) impacted the production of the final PC or SHO packets, and no packets were delivered late to the PC or the SHO.				Objective Achieved <input type="checkbox"/>	

4. Ensure that 90% of all minutes and resolutions are ready for submission to the Planning Commission for approval by the next scheduled Planning Commission meeting.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of minutes and resolutions ready for submission to the PC within 4 weeks.	90%	100%	100%	100%	100%	100%
Status:	21 sets of minutes were submitted to the PC. All were on time.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.						
Status:	Worked on substantial changes to the Conditions of Approval templates including review by the Planning Commission. Made changes to the staff report template and the DART letter template. Work is underway on improvements to environmental procedures, and related items.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Development applications submitted, including resubmittals.	60	10	8	15	12	45
2. Pre-application reviews received.	15	1	3	1	7	12
3. Hearings on development projects by Planning Commission.	37	10	8	6	8	32
4. Major work sessions, trainings, and discussion items at the Planning Commission.	20	3	2	1	7	13
5. Staff hours spent at the Planning Commission meetings (internal tracking purposes).	175	51.5	50.5	35.5	56.25	193.75

6. Planning Commission appeals.	5	0	0	0	4	4
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7. Planning staff hours devoted to projects that include affordable housing.	700	125	98	38	75.5	336.5
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8. Affordable housing units approved by Planning Commission/ Staff Hearing Officer.	65	53	6	0	0	59
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9. Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only).	\$6,500	\$1,969	\$1,944	\$1,361	\$2,174	\$7,448
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10. Staff hours spent participating in Planning Division training sessions.	45	18	11	10	10	49
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COMMENTS: The level of development applications slightly lower than anticipated, most likely because the continuing poor economic conditions.



YEAR-END REPORT

Fiscal Year 2011

July - June

Date: July 19, 2011



Department: Community Development
Program Name (#): Housing Development and Preservation (2711)
Program Owner: Steven Faulstich, Housing Programs Supervisor
Phone Number: x4585
Program Mission: Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

MEASURABLE OBJECTIVES

1. Provide approximately \$3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of City and Agency funding committed.	\$3 million	0	\$1.585 million	\$3.15 million	\$2.85 million	\$7.585 million
Status:	During FY 2011, the Housing Development and Preservation Program secured approval of loans and grants to nine projects for a total of \$7,585,000. The projects are: 2941 State Street, acquisition by the Housing Authority of a six unit apartment project (\$360,000); 233 W. Ortega Street, construction of two new units to the rear of an existing Housing Authority apartment building (\$300,000); 822-824 E. Canon Perdido Street, acquisition by Habitat For Humanity of a site for future development of low-income housing using Habitat's self-help model (\$925,000); 512 Bath Street (Bradley Studios), additional funding needed in order to secure tax credit financing for this 54 unit low income rental housing project (\$2,000,000); 510-520 N. Salsipuedes, acquisition by Peoples' Self-Help Housing Corp of a site for future development of rental housing (\$2,000,000); 2904 State Street, acquisition by the Housing Authority of an 8 unit project (former motel) to be master-leased to WillBridge (\$1,150,000); and rehabilitation of three Housing Authority projects – 417 Santa Fe Lane (SHIFCO), 521 N. La Cumbre, 2941 State Street – (\$850,000).					
Comments:	With the uncertainty of this year's State budget and its resultant impact on Redevelopment funds, staff made sure to commit available Housing Setaside Funds. This resulted in far exceeding our target. Demand for funds and availability of such funds varies from year to year. We may find that the funding target will be more difficult to meet in FY 2012, particularly given the continuing RDA budget uncertainty.					Objective Achieved <input checked="" type="checkbox"/>

2. Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of affordable housing units for which financing is committed or density bonus approved.	40	0	8	8	54	70

Status:	Financing was committed for four projects with 70 units this fiscal year: 2941 State (6), 233 W. Ortega Street (2), 2904 State (8), and 512 Bath (54). Units for two projects listed in Objective 1 above are not counted here, since those two projects received acquisition funding in order to landbank and develop projects later. Additional funding will likely be needed for both projects once plans have been approved, and units will be counted at that time. Units for the three rehab projects listed in Objective 1 above are not counted here, as the per unit cost of the rehabilitation is not substantial.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Commit 100% of federal HOME funding to eligible affordable housing projects within two years of receipt.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of HOME funds committed within two years of receipt.	100%	100%	100%	100%	100%	100%
Status:	We have a deadline of August, 2011 to commit HOME funds for which we received a HUD commitment in August of 2009. We met this deadline with the approval of the HOME loans to the Mom's project (\$170,000) and the Artisan Court project (\$915,417). We also funded a tenant-based rental assistance program for the Housing Authority (\$200,000) targeted for persons transitioning from homelessness.					
Comments:	With these commitments of HOME funds, we are well on our way to meeting next year's commitment deadline.					Objective Achieved <input checked="" type="checkbox"/>

4. Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of affordable rental units certified for compliance.	95%	NA	NA	85%	98%	98%
Status:	Compliance was certified for all but one project, which consists of 24 units. Out of the 1,165 total units, 1,141 are in compliance and information has not been received for the remaining 24 units so compliance cannot be verified.					
Comments:	Last compliance monitoring report to be submitted by end of July.					Objective Achieved <input checked="" type="checkbox"/>

5. Certify compliance of at least 95% of 337 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of affordable ownership units certified for compliance.	95%	NA	99%	100%	100%	100%
Status:	100% Compliance. All 337 homeowners returned their annual compliance certification.					
Comments:	County Records were searched on all properties to ensure compliance.					Objective Achieved <input checked="" type="checkbox"/>

6. Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of monitored resales and refinancings that complied with City requirements.	100%	100%	100%	100%	100%	100%
Status:	All transactions were in compliance with the City requirements. We monitored 5 resales and 27 refinances. The sales activity was down but the refinance activity was up.					
Comments:	Housing Programs Specialist monitored all transactions and executed and recorded affordable legal documentation				Objective Achieved <input checked="" type="checkbox"/>	

7. Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques.	100%	100%	100%	100%	100%	100%
Status:	<p>The two projects in construction during this fiscal year met this performance measure.</p> <p>The Artisan Court project was completed in FY 2011. Its design incorporates photovoltaic cells and other environmentally responsible design and construction techniques such as bioswales for drainage, a community garden, and other sustainable features and materials. The studio apartments have been designed to allow for cross ventilation and natural day lighting.</p> <p>The Mom's Place project is currently in construction. Its design incorporates courtyard principles. Every unit has windows and doors on at least two sides allowing for natural lighting and cross ventilation. Roofs are designed to integrate photovoltaic panels on the flat roofs with good solar exposure. All flat roofs are roofed as "cool roofs" with high reflectivity. The project will exceed Title 24 energy standard by at least 10%. Bathrooms and kitchens will feature water-saving fixtures and flow restrictors.</p>					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies.	2	0	4	0	0	4
2. Number of resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies.	9	1	1	2	1	5
3. Number of refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies.	3	4	9	9	5	27

COMMENTS ON OTHER PERFORMANCE MEASURES:



YEAR END REPORT

Fiscal Year 2011

July to June

Date: July 14, 2011



Department: Community Development
Program Name: Long Range Planning and Special Studies (2131)
Program Owner: John Ledbetter, Principal Planner
Phone Number: x2569
Program Mission: Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources and to protect Santa Barbara's unique quality of life for the entire community.

PROJECT OBJECTIVES

1. Complete public review and prepare for Council adoption of **Land Use Element and Map** update by December 30, 2010.

Status: Land Use Element and Map submitted to Council for adoption on October 26, 2011.

Comments: Council created an Ad Hoc Subcommittee in November to resolve a number of outstanding issues including residential density. Final adoption pending. Objective Achieved ☒

2. Complete public review and prepare for Council adoption of **Housing Element** update, by December 30, 2010 and submit for State certification by January 28, 2011.

Status: Land Use Element and Map submitted to Council for adoption on October 26, 2011.

Comments: Council created an Ad Hoc Subcommittee in November to resolve a number of outstanding issues including residential density. Final adoption pending. Objective Achieved ☒

3. Develop **Adaptive Management Program** by November 30, 2010. Key milestones include: baseline measurements; monitoring methods; assessment methods and timelines; policy adjustment mechanisms.

Status: Deferred

Comments: Formal development of Adaptive Management Program deferred to post adoption implementation. Objective Achieved ☐

4. Certify **PlanSB Final EIR** at the Planning Commission by November 2010. Key milestones include: Final EIR preparation; preparation of PC staff report; noticing; Planning Commission review and action.

Status: Objective Completed

Comments: Final EIR certified by the Planning Commission on September 30, 2010. Objective Achieved ☒

5. Prepare **PlanSB Implementation Priorities** and schedule for Council direction following adoption of the General Plan update. Key milestones include: draft work program; budget and resources; timeline.

Status: Pending.

Comments:	Preparation of Implementation Plan priorities to follow final adoption.	Objective Achieved <input type="checkbox"/>
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6. Participate with the Santa Barbara County Association of Governments (SBCAG) to develop a regional plan that integrates regional transportation planning, housing allocation, and land use decision making to reduce greenhouse gas emissions to meet the targets established by the California Air Resources Board and in compliance with SB 375.

Status:	Continuing.	
Comments:	Working with SBCAG and south coast jurisdictions on regional plan to meet requirements of SB375.	Objective Achieved <input checked="" type="checkbox"/>

7. Prepare a **Climate Action Plan** by June 30, 2011. Key milestones include: Carbon emissions baseline; target emission reductions; implementation actions, timeline.

Status:	Underway.	
Comments:	Climate Action Plan initiated in December. UC Santa Cruz staff working on Adaptability component.	Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Staff hours spent participating in Planning Division training sessions.	10	4	8	4	3	19

COMMENTS ON OTHER PERFORMANCE MEASURES:

N/A



YEAR-END REPORT
Fiscal Year 2011
July - June

Date: July 1, 2011



Department: Community Development
Program Name: Records, Archives and Clerical Services (RACS) (2142)
Program Owner: Brenda Nielsen, Administrative / Clerical Supervisor
Phone Number: x2653
Program Mission: Provide organized solutions for the preservation and accessibility of recorded property development history for the community and staff in adherence with State law and City Council policies.

MEASURABLE OBJECTIVES

1. Respond and deliver 100% of building and planning file document requests, made by the public, within one hour of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of requests for files delivered within one hour of receipt.	100%	100%	100%	100%	100%	100%
Status:	Year-end Total: 39,154					
Comments:	Our projection was for 25,000				Objective Achieved <input checked="" type="checkbox"/>	

2. Respond to 100% of commercial plan viewing requests within 72 hours of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of viewing appointments for commercial plans filled within 72 hours of receipt.	100%	100%	100%	100%	100%	100%
Status:	Year-end Total: 965					
Comments:	Our projection was for 1,050				Objective Achieved <input checked="" type="checkbox"/>	

3. Ensure that 98% all building and planning documents are processed within ten days of receipt by RACS.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of documents prepared, scanned, and stored within ten days of receipt.	98%	98%	98%	97%	77%	94%
Status:	Year-end Total: 89,212					
Comments:	We processed 89,212 incoming documents out of the 94,935 documents that we received. Our projection for total documents scanned was 120,000.				Objective Achieved <input type="checkbox"/>	

4. Ensure that 100% of all Land Development team cash receipts are balanced to 100% accuracy on a daily basis.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of cash receipts received and in balance with Advantage cashiering reports.	100%	100%	100%	99%	100%	100%
Status:	7,585 transactions were received in FY11.					
Comments:	Our projection was for 7,200 transactions. Out of the 7,585 transactions we made 2 errors that were not reconciled in FY11.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Final Year to Date
1. Number of document requests processed.	25,000	9,507	9,154	8,709	11,784	39,154
2. Commercial and residential plan viewings.	1,050	268	217	241	239	965
3. Documents scanned and archived.	120,000	19,076	20,663	23,369	26,104	89,212
4. LDT register transactions.	7,200	2,034	1,599	1,859	2,093	7,585



YEAR-END REPORT

Fiscal Year 2011

July –June

Date: 7/01/11



Department: Community Development
Program Name: Redevelopment Agency (2611)
Program Owner: Marck Aguilar, Redevelopment Supervisor
Phone Number: x5510
Program Mission: Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

MEASURABLE OBJECTIVES

1. Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Agency-budgeted Capital Improvement projects completed without exceeding original budget by more than 10%.	75%	100%	100%	100%	100%	100%
Status:	The West Beach Pedestrian Improvements, West Downtown Pedestrian Improvements, Westside Community Center Park Improvements and Parking Structures 9 & 10 upgrades were all completed in Fiscal Year 2011 and came in under or at budget.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of grant funds spent on redevelopment-eligible activities and in compliance with grant agreement.	100%	100%	100%	100%	100%	100%
Status:	All grant funds were spent on redevelopment eligible activities and in compliance with the respective grant agreements.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques.	100%	100%	100%	100%	100%	100%

Status:	<p>RDA-sponsored projects continue to incorporate environmentally responsible design and construction techniques.</p> <p>The recently completed Carrillo Recreation Center refurbishment project has been designed to the Leadership in Energy and Environmental Design (LEED) Silver rating, with a final determination currently pending.</p> <p>The Fire Station No. 1 Administrative Offices project is also being designed and constructed with LEED certification as an objective.</p>	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.		
Status:	This objective was achieved as part of the Fiscal Year 2011 Budget approval.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

5. Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2012 budget process.		
Status:		
Comments:	On June 21, 2011, the Agency Board approved sixteen (16) new capital projects totaling \$29,975,000 for the RDA Capital Program as part of the Fiscal Year 2012 -2015 budget approval. This four year budget committing future tax increment funding is atypical and is in response to State budget-related legislation.	Objective Achieved <input checked="" type="checkbox"/>

6. Submit the State Controller's Annual Report by December 31, 2010, and comply with all applicable State rules, regulations, and reporting requirements.		
Status:	This objective was achieved. The State controller's Report was approved by the Agency Board on December 14, 2010 and was accepted by the State by December 31, 2010.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
None.						

COMMENTS ON OTHER PERFORMANCE MEASURES:

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YEAR END P3 REPORT
Fiscal Year 2011
July– June

Date: July 20, 2011



Department: Community Development
Program Name: SHO, Environmental, and Training (2135)
Program Owner: Debra Andaloro, Senior Planner II and Susan Reardon, Senior Planner II
Phone Number: x4569 and x4555
Program Mission: Strengthen the Planning Division by establishing and maintaining a comprehensive training program; managing the environmental review process in order to protect and preserve the City's resources and quality of life while complying with State CEQA mandates; and, making sound decisions as the Staff Hearing Officer consistent with City land use policy.

MEASURABLE OBJECTIVES

1. Conduct 6 policy and procedure training sessions for existing Planning Division staff members on an as needed basis to respond to re-assignments due to budget reductions.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of training sessions held.	6	3	1	10	4	18
Status:	Performance measure met.					
Comments:	Trainings related to form based codes, PC/SO conditions, non-conforming building alterations, development fees, and misc. ordinance changes.					Objective Achieved <input checked="" type="checkbox"/>

2. Provide Environmental Analyst support to case planners by providing written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Environmental Analyst written comments completed by due date	90%	86%	100%	100%	83%	91%
Status:	Performance measure met.					
Comments:	Q1 - 14 PRT/DARTs reviewed and two comments were late. Q2 - 12 PRT/DARTs reviewed and all comments on time. Q3 - 13 PRT/DARTs reviewed and all comments on time. Q4 - 18 PRT/DARTs reviewed and three comments were late.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 80% reimbursement of CIP Environmental Analyst's annual salary for environmental and project review of City projects.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of reimbursable time.	80%	30%	9%	7%	19%	65%
Status:	Performance measure not met.					

Comments:	Monthly reimbursement rates vary depending on workload. Workload had significantly slowed in the late fall/winter and picked up again in spring, however not enough for us to meet out target.	Objective Achieved <input type="checkbox"/>
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4. Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of milestones achieved.	80%	100%	100%	100%	100%	100%
Status:	Performance measure met.					
Comments:	The majority of the minutes/resolutions continue to be posted to the web within 2 days of the hearing.				Objective Achieved <input checked="" type="checkbox"/>	

5. Perform check-in with Planning Commission liaison after each Staff Hearing Officer meeting 90% of time and maintain other on-going communications with the Planning Commission.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of milestones achieved.	90%	100%	100%	100%	100%	100%
Status:	Performance measure met.					
Comments:	Regular check-in occurs after every SHO meeting. The SHO attended two PC lunch meetings. One to discuss communication of SHO actions to the PC liaison and another to provide the PC a summary of the actions taken by the SHO over the last calendar year.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

Continue implementation of a computer database for the management of the Planning Division policy and procedure library and training program to reduce the use of paper by June 30, 2011.

Status:	The majority of the templates were completed by the 2 nd quarter. Currently, waiting for Information Systems to install the new Questys upgrades.					
Comments:	Green Measure.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of policies, procedures or handouts updated.	10	28	20	12	34	94
2. Number of SHO appeals.	5	0	1	1	1	3
3. Number of major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART).	6	2	1	5	2	10
4. Hearings on development projects (former PC projects) by Staff Hearing Officer.	15	1	2	2	1	6
5. Number of Modification items heard by the SHO.	100	24	16	16	13	69

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. In relation to other improvements at the Planning Division's public counter, we have devoted our efforts to update our public handouts to help ensure accurate information is provided to the public.
2. The total number of SHO appeals represents 4% of the total projects reviewed by the SHO (3 appeals ÷ 75 total projects = 4%).
3. Major studies reviewed included UCSB Long Range Development Plan; Mission Canyon ADEIR and DEIR; and, County Zoning Ordinance at Coastal Commission.
4. & 5. The numbers reflect the slowdown in development activity.



YEAR-END REPORT
Fiscal Year 2011
July – June



Date: July 18, 2011

Department: Community Development
Program Name: Zoning: Ordinance, Information, and Enforcement (2133)
Program Owner: Renee Brooke, Senior Planner II
Phone Number: x5564
Program Mission: Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community and ensuring that existing and new developments comply with those regulations.

MEASURABLE OBJECTIVES

1. Complete 75% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	75%	46%	89%	79%	83%	69%
Status:	130 site inspections; 90 performed within 21 days.					
Comments:	Many cases sat on the pending list from May - July until we began enforcement efforts again in August 2010, so Q1 was abnormally low as we cleared out the backlog.				Objective Achieved <input type="checkbox"/>	

2. Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	93%	93%	81%	64%	85%
Status:	215 initial actions; 183 within 10 days.					
Comments:	This is representative of our enforcement officer's ability to respond in a timely manner once a case has been assigned and investigated.				Objective Achieved <input checked="" type="checkbox"/>	

3. Complete 65% of initial zoning plan checks within the target timelines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of initial zoning plan checks for building permits completed by the target date	65%	71%	66%	65%	58%	65%
Status:	1,161 initial zoning plan checks; 754 completed within target timelines					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

4. Complete 75% of re-submittal plan checks within the target timelines.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of re-submittal zoning plan checks for building permits completed by the target date	75%	88%	76%	83%	84%	83%
Status:	1,124 re-submittal zoning plan checks; 932 completed within target timelines					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

5. Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of ZIRs issued within 3 working days of the inspection	75%	98%	96%	94%	97%	96%
Status:	484 ZIRs; 465 completed within three days of inspection					
Comments:	This is a phenomenal improvement over FY10.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

6. Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.						
Status:	Zoning Staff participated in the April 9 th Eastside Community Clean-Up. We also attend the monthly meetings, and provide information and support to the group as necessary.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Zoning enforcement cases received	300	62	60	51	38	211
2. Warning Letters sent	200	67	59	40	37	203
3. First Citations sent	40	3	5	8	6	22
4. Zoning enforcement cases closed	350	95	89	74	65	323
5. Zoning plan checks completed – initial review	1,000	268	274	301	318	1,161
6. Zoning plan checks completed – resubmittal.	1,000	259	262	285	318	1,124
7. ZIRs prepared	350	134	119	108	123	484
8. People served at the Zoning Counter	11,000	2,849	2,709	2,825	2,551	10,934
9. Technology-related requests for assistance from staff and the public	100	33	26	14	15	88
10. Staff hours spent participating in Planning Division training sessions	40	10	5	27	24	66

COMMENTS ON OTHER PERFORMANCE MEASURES: The majority of our closed enforcement cases were done so with very few citations, which indicates that we are either getting compliance through the initial Warning Letter or, upon investigation our officer(s) could not verify a violation. We completed 38% more ZIRs than estimated, even with the Ordinance amendment (effective December 2010) that made ZIRs optional for condos. All other Performance Measures were relatively close to projections. The number of initial zoning plan checks increased 7.5% over FY10 figures.



YEAR-END REPORT
Fiscal Year 2011
July - June



Date: July 15, 2011

Department: Community Development
Program Name: CDBG and Human Services Administration (2121, 2124)
Program Owner: Deirdre Randolph, Community Development Programs Supervisor
Phone Number: x5511
Program Mission: Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meets the basic human needs of low-income individuals through non-profit human service agencies and the departments.

MEASURABLE OBJECTIVES

1. Expend 95% of committed Human Services funds within the program year funds were committed.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Human Services funds expended within the program year.	95%	25%	31%	20%	23%	99%
Status:	This objective was achieved.					
Comments:	100% of executed contract funds were expended; however one program did not execute their contract so the funds will go back to the General Fund.				Objective Achieved <input checked="" type="checkbox"/>	

2. Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of the number of applicants appealing the funding decisions to be less than 2%.	<2%	N/A	N/A	1%	N/A	1%
Status:	This objective was achieved.					
Comments:	One applicant (out of 78) made an appeal to change the funding recommendations; however, the recommendations as submitted were approved by Council on March 22, 2011.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2010.

Status:	This objective was met.					
Comments:	The CAPER was submitted on time. HUD did not require that any issues be addressed or clarified.				Objective Achieved <input checked="" type="checkbox"/>	

4. Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2011.

Status:	This objective was met.					
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Comments:	This year an extension of time was granted due to the delay in receiving entitlement amount from HUD. The City submitted its one-year Action Plan on-time.	Objective Achieved <input checked="" type="checkbox"/>
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5. Successfully administer the City's Community Development Block Grant ARRA funds (CDBG-R).		
Status:	Successful	
Comments:	Two of the three projects funded are complete and the final project is 98% complete.	Objective Achieved <input checked="" type="checkbox"/>

6. Implement and track progress on <i>Council Subcommittee on Homelessness and Community Relations</i> recommendations.		
Status:	This objective has been achieved for 2011.	
Comments:	Sub-committee reconvened November 9, 2010. Several meetings were held and strategies further refined. The Sub-committee's recommendations to City Council are to be finalized at the August 4, 2011 meeting.	Objective Achieved <input checked="" type="checkbox"/>

7. Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.		
Status:	Ongoing	
Comments:	Although concentrated opposition efforts did not prevent cuts to the federal 2011 budget, Staff continues to monitor Federal proposals regarding CDBG and HOME funding. The push now is to restore CDBG and HOME funding to 2010 levels in the federal 2012 budget.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of CDBG/Human Services grant applicants received in December 2010.	75	0	78	0	N/A	78
2. Number of CDBG/Human Services grant recipients awarded in March 2011.	65	N/A	N/A	65	N/A	65
3. Number of homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others.	5,000*	N/A	2,183	N/A	2,315	4,498

4. Number of seniors served by funded agencies for services including day care, counseling, in-home supportive services and others.	2,000*	N/A	324	N/A	1,311	1,635
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5. Number of children and youth (0-18) served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others.	4,000*	N/A	1,859	N/A	3,177	5,036
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. A record number of applications were submitted.
2. Grants were awarded in March 2011.
3. Subgrantee performance reports are compiled semi-annually, in January and July.
4. Subgrantee performance reports are compiled semi-annually, in January and July.
5. Subgrantee performance reports are compiled semi-annually, in January and July.

*Actual counts may be duplicated as some agencies may serve the same client.



YEAR-END REPORT

Fiscal Year 2011

July– June

Date: July 15, 2011



Department: Community Development
Program Name: CDBG – Rental Housing Mediation Task Force (2122)
Program Owner: Deirdre Randolph, Community Development Programs Supervisor
Phone Number: x5511
Program Mission: Provide mediation services and information on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

MEASURABLE OBJECTIVES

1. Successfully mediate 85% of all disputes completing mediation.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of mediations successfully mediated.	85%	100%	50%	100%	100%	95%
Status:	30 mediations were initiated; however 8 were refused. Of the 22 completed mediations, 21 were successful.					
Comments:	Initiated, but ultimately “refused” mediations are not “completed” and therefore not included in this measurement.				Objective Achieved <input checked="" type="checkbox"/>	

2. Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of outreach and education presentations.	5	1	2	2	1	6
Status:	This objective was met					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Provide 1,100 residents with information and mediation services.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of residents receiving information and mediation services.	1,100	333	266	336	336	1,271
Status:						
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

1. Explore the possibility of adding a fee to residential rental property business licenses to support the Rental Housing Mediation Program.

Status:	N/A					
Comments:	Following the defeat of Prop 26 and due to the current economic climate staff, with input from Assistant City Attorney, has determined that this approach is not feasible.				Objective Achieved <input checked="" type="checkbox"/>	

2. Work with Finance to update the residential rental property business license data base.		
Status:	N/A	
Comments:	Due to Item 1 not going forward, plus the general and specific RHMTF budget concerns, a consultant was not engaged. No further action on this is anticipated.	Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total number of rental housing disputes receiving mediation services, excluding those receiving information only.	50	9	9	6	6	30
2. Percent of disputes resolved by providing information.	75%	N/A	N/A	N/A	93%	93%
3. Average cost to mediate disputes.	\$400	\$641	\$777	\$565	\$415	\$647
4. Number of lost calls.	300	44	32	65	76	217

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. The number of mediations fell below projections due in part to one staff member transferring to another City department in December.

2. Data for percent of disputes resolved by providing information was gathered from an annual survey of clients. In June, fifty-six (56) surveys were sent to clients served during FY 2011. A total of fifteen (15) surveys were returned, representing a 27% return rate. On a scale of 1 – 4, 93% of respondents reported that they were satisfied that the information provided helped them resolve their dispute (86% rated 4 and 6% rated 3). Only one respondent (6%) indicated that they were not satisfied with the results.

Sampling of comments:

“Excellent resource. Information was sent via email directly to me. Very, very helpful. Thank you.”

“You are doing a great job. I really appreciate your help. Thank you so much.”

“I was happy with the professional help I received”

“You were all very helpful. It all went very smoothly. Thank you for your help”

“Bottom line the tenant has no rights in Santa Barbara. Thanks for nothing.”

3. FY 2011 the cost is based upon an average of \$70.71/hour. This estimated hourly cost represents total annual program budget / annual estimate of total working hours for all staff (FT+PT). Total hours are reported for completed mediations. The time/cost for mediations that were initiated but refused is not included. A portion of the cost was billed to HPRP if the mediations were for qualified HPRP clients.



YEAR-END REPORT

Fiscal Year 2011

July - June

Date: July 15, 2011



Department: Community Development
Program Name: CDBG – Housing Rehabilitation Loan Program (HRLP) 2123
Program Owner: Steven Faulstich, Housing Programs Supervisor
Phone Number: x5485
Program Mission: Finance and facilitate the improvement of housing for low-income homeowners and renters in order to provide safe, desirable and stable living conditions, and enhance neighborhoods.

MEASURABLE OBJECTIVES

1. Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt.	100%	100%	100%	100%	100%	100%
Status:	This test was met due to the large amount of commitments last fiscal year (over \$1 million). This fiscal year we also made a large amount of CDBG rehab commitments (over \$800,000). Those commitments are counted in the P3 year-end report for the "Housing Preservation and Development" Program.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Obtain approval from the Loan Committee or City Council for five or more HRLP loans and grants, including single-family and multi-family projects.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of HRLP loans and grants approved.	5	2	1	0	2	5
Status:	The following loans and grants were approved in the first two quarters: Phoenix House for \$42,000; SFR at 1537 Portesuello for \$20,000 for a re-roof; and rehab of the 6-unit Housing Authority (HASB) acquisition at 2941 State Street for \$90,000. In the last two quarters Council approved 3 additional grants to HASB projects for up to \$850,000, one of which was additional funding for 2941 State (it was already counted in quarter 2 so it is not counted again here in quarter 4). The other two grants were for SHIFCO and Villa La Cumbre.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans preparation.)	52 weeks or less	NA	NA	NA	NA	NA
Status:	The HRLP did not accept any applications for single family home rehabs this fiscal year due to the retirement of the Loan Officer and elimination of that position. Thus, this measure is not applicable.					
Comments:						Objective Achieved <input type="checkbox"/>

4. Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of retrofits in rehabilitation projects.	75%	NA	NA	NA	100%	100%
Status:	Two multi-family rehabs were completed fiscal year and both projects incorporated energy-saving features. One project, the Mom's Place rehab by Transition House involved the replacement of an old, leaky roof with a new roof that is more energy inefficient. The second project was rehab work at 2941 State completed by the Housing Authority. Rehab work there incorporated energy saving features such as new double-glazed windows.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>